

# *FY97 Business Plan*

Desktop Group

May 20, 1996



# *Mission*

- ❖ We are the Laboratory provider for desktop technologies
  - ◆ standards-based products and services
  - ◆ cost effective use of desktop systems enterprise-wide
  - ◆ single technical point-of-contact for standard Laboratory desktop systems



# *Major Objectives for FY97*

- ❖ Provide high-quality, timely, and cost effective support for Laboratory Desktop systems
- ❖ Demonstrate the effectiveness of the central management/distributed staff model of desktop support, focused on standards
- ❖ Reduce the total cost of ownership of desktop computing at the Laboratory

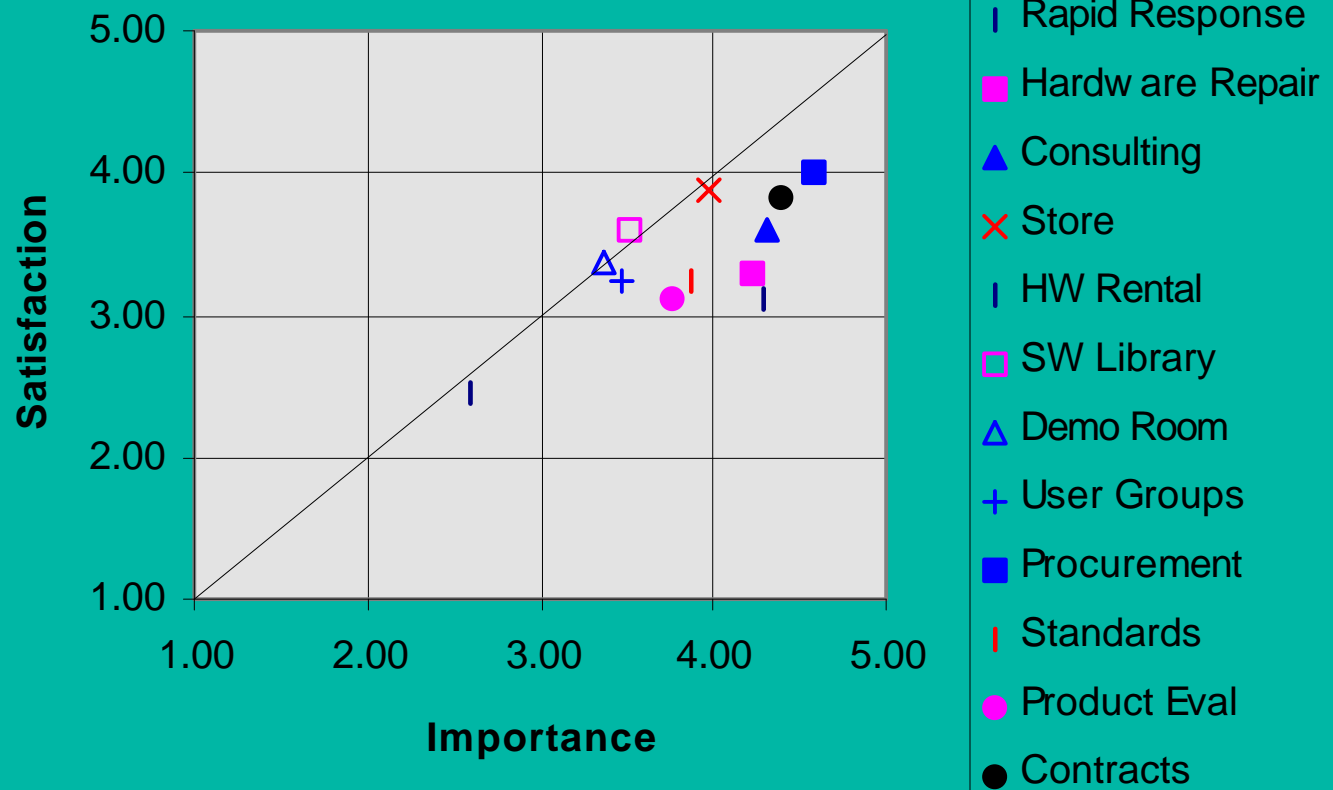


# *Product line Overview*

- ❖ Desktop Support Contracts (Form-B)
- ❖ Rapid Response Service (Recharge)
- ❖ Desktop Tax
  - ◆ Desktop Consulting
  - ◆ Remote Electronic Desktop Integration (REDI)
- ❖ Office Automation product

# Customer Feedback

## CIC-2 Services





# *Desktop Support Contracts*

- ❖ 86% of CIC-2 support business (\$5.3M)
- ❖ Move from recharge to Form-B
  - ◆ More on-site presence
  - ◆ Better understanding of customer business
- ❖ Only support 0.5 FTE and greater commitments
- ❖ Focus on LAN support and standards
- ❖ Decrease the average cost per FTE (unburdened)
  - ◆ from \$96,512 (FY96) to \$92,000



# *Metrics*

- ❖ Customer satisfaction
- ❖ Cost per FTE
- ❖ Number of systems managed per FTE
- ❖ Cost per desktop



## *Rapid Response Service*

- ❖ 14% of CIC-2 support business (\$860k)
- ❖ Business will increase in FY97 since Form-B only will apply to contracts  $\geq 0.5$  FTE
- ❖ Focus on timely emergency response service
- ❖ Need more of a buffer to provide timely service and respond to fluctuating demand
- ❖ Recharge rate will be \$90/hr (unburdened)





# *Metrics*

- ❖ Time between request for service and initial contact
- ❖ Total time taken to resolve problem
- ❖ Percentage of problems corrected on first attempt



# *Desktop Consulting*

- ❖ Average 1285 calls per week
  - ◆ CIC-6 total averages about 1100 calls per week
- ❖ For FY97, increase from 3 FTE to 5 FTE
  - ◆ Of the current 3 FTE, only 1 is fulltime
  - ◆ Of the FY97 5 FTE, 3 will be fulltime
- ❖ Focus more on IA standards
- ❖ Improve web-based knowledge base
- ❖ Move walk-in support from Store to Desktop Consulting team (SW library)





# *Metrics*

- ❖ Calls answered per week and logged to tracking system
- ❖ Time required to close an issue
- ❖ Average length of call
- ❖ Hits on CIC-2 web pages
- ❖ Use of software lending library



- ❖ Re-engineer Desktop Support from
  - ◆ Labor intensive, Reactive Support
- ❖ To
  - ◆ Result focused, Proactive Service
  - ◆ Economy of scale support of desktop standards
- ❖ Startup initiative partially funded by Desktop Tax and by Information Architecture
  - ◆ start with customers like BUS that can most benefit from standards-based support
  - ◆ partner with CIC-4, CIC-5 to offer integrated service





# *REDI Product*

- ❖ Placeholder product for pilot customers
  - ◆ pay for production service if that service becomes available during the year
  - ◆ pays for Desktop support, Network recharge, email (or Office Automation)
  - ◆ also pays for continuing R&D efforts to improve service
- ❖ Initial rate about \$300/mo per desktop
  - ◆ still being finalized



# *Metrics*

- ❖ Number of systems managed by REDI
- ❖ Cost per system
- ❖ Customer satisfaction
- ❖ Money saved due to volume procurement



# *Desktop Tax Summary*

- ❖ Increase in funding for Desktop Consulting
- ❖ Partial funding of new REDI initiative
- ❖ No longer funding PC Store
- ❖ Based upon FY95 purchasing levels (\$24M), tax rate will increase from 4.5% to 6%





# *Workgroup Technology*

- ❖ Fully implement Office Automation System (OAS) in Director and other offices
- ❖ 1.25 FTE funded from new OAS product line for system administration
  - ◆ move towards teaming with CIC-5, CIC-7, CIC-11
- ❖ 1 FTE funded from Enterprise Information Systems for OAS implementation
  - ◆ partnering with CIC-12, CIC-15 and CIC-10 on solutions



# *OAS Product Line*

## ❖ Office Automation

- ◆ groupware applications (Notes)
  - action tracking, project management, business planning, document database
- ◆ scheduling (Meeting Maker)
- ◆ email (Notes)
- ◆ imaging (Watermark)
- ◆ document management (Documentum)

## ❖ Estimated cost: \$40/mo



# *Metrics*

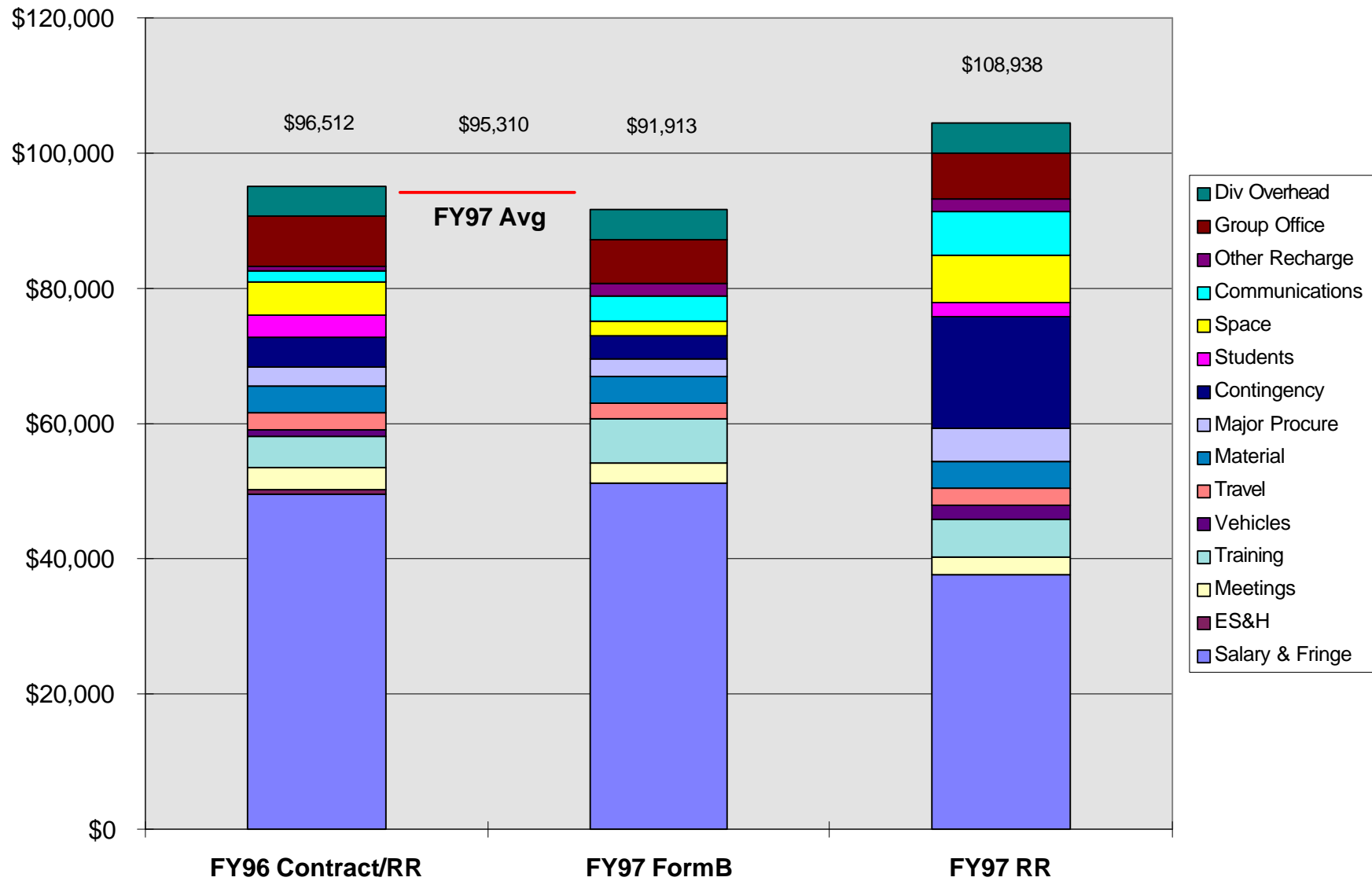
- ❖ Number of OAS users
- ❖ Customer satisfaction
- ❖ Cost per user
- ❖ Productivity



# *Group Support*

- ❖ Total cost of Group Office remains fixed
- ❖ Decreasing support for CIC-2 desktop systems
- ❖ Increasing services from CIC-1 for marketing
- ❖ Move most group-wide costs out of product lines and into group support
  - ◆ Space, Communications, Students, Contingency, etc
  - ◆ Space cost decreased by 30% from FY96
- ❖ While Group Office cost remains fixed, group support rate will rise from 10.47% to 31%

## CIC-2 FTE Cost FY96 vs FY97





# *Benchmarks*

## ❖ LLNL

- ◆ \$70/hr for about 24 technicians
- ◆ Many shadows
- ◆ Includes PC/Mac/UNIX/LAN software & hardware maintenance and repair.
- ◆ Same recharge rate includes work on communications and network equipment



## *Benchmarks (cont.)*

### ❖ Sandia

- ◆ \$3,200 per desktop per year for support services
- ◆ Few shadows, about 100 technicians providing service
- ◆ PC/Mac/UNIX/LAN service. Some network, but no communications work.
- ◆ Some hourly work at \$120/hr



## *Benchmarks (cont.)*

### ❖ Vendors

- ◆ Hardware maintenance: \$60/hr, \$80/hr, \$120/hr
- ◆ UNIX LAN support: \$130/hr





# *Summary*

- ❖ Total cost to the Laboratory for Desktop Services remaining constant for FY97
  - ◆ Dough-boy effect shifts costs from recharge into group support
- ❖ Starting REDI initiative to decrease this cost in coming years
  - ◆ Increase in Desktop Tax for one year only
- ❖ Providing more attractive contract rates to move from reactive emergency response to proactive LAN support

